Department of Technology Services

Performance Plan FY10

Contribution to Montgomery County Results:

The mission of the Department of Technology Services is to use information technology to enable our employees to provide quality services to our citizens and businesses, deliver information and services to citizens at work, at home, and in the community, and increase the productivity of government and citizens.

What DTS Does and for Whom	How Much
Enterprise Systems and Operations (ESOD)- Design, implement and maintain a secure and reliable computer-based hardware, software, and data infrastructure for County business systems and County staff.	• $13,424,480 • 25% of total budget • 44.8 WYs
Enterprise Telecommunications and Services (ETSD)-Design, deliver, implement and support network, voice and other communications solutions for County Government departments and numerous Agencies**.**	• $5,542,610 • 11% of total budget • 22.5 WYs
Enterprise Applications and Solutions (EASD)- Deliver and maintain communication solutions through core business, web based applications and geographic information solution services; oversight of Desktop Computer Modernization (DCM) and the County's Help Desk.	• $12,903,210 • 24% of total budget • 37.5 WYs
Office of Cable and Communication Services- Manage the County's cable television franchises ensuring high quality services; manage the Cable Communications Plan to provide funding for quality Public, Educational, and Governmental (PEG) programming, FiberNet, franchise enforcement; support the County's and consumers' interests in cable, broadband and telecommunications federal and state proceedings; and facilitate the management and coordination of wireless transmission facilities siting.	• $11,574,470 • 22% of total budget • 19.2 WYs
Enterprise Project Management (EPMD)- Provide strategies for the development and delivery of County technology solutions for both County staff and residents.	• $3,119,820 • 6% of total budget • 14.7 WYs
Office of the Chief Information Officer (CIO)- Provide technology leadership, allocation of resources, policy development and oversight of all programs of the Department and County government Information Technology initiatives including Technology Modernization Program. Oversee County IT Security program.	• $6,156,180 • 12% of total budget • 36.9 WYs
Overall (Gross budget to include Operating Budget and Cable Fund Budget)	• Total Budget: $52,720,770* • Total WYs:175.6

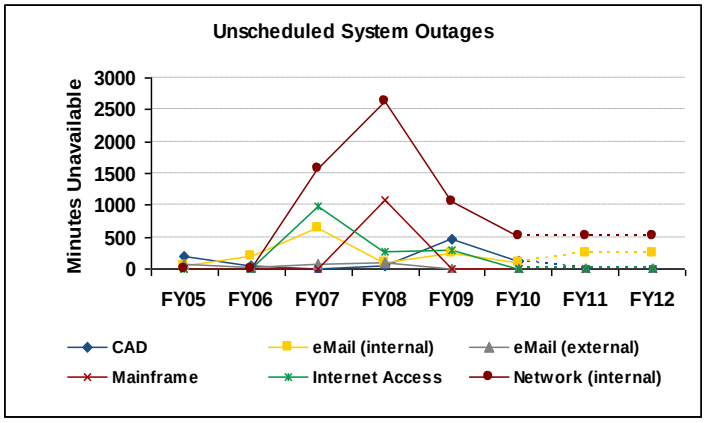
** Total budget includes DTS General Fund; Non-departmental Account Desktop Modernization, Cable Fund, and some estimated operating expenses for Technology Modernization projects. DTS all funds spending against FY10 approved budget will be restricted by $1,030,800 (DTS: -2.25%, or -$716,490; DCM:-2.25%, or -$153,880; and Cable:-1.4%, or -$160,430) less than the Gross FY10 Operating Budget of $52,720,770 as DTS' contribution to the County's FY10 savings plan.*

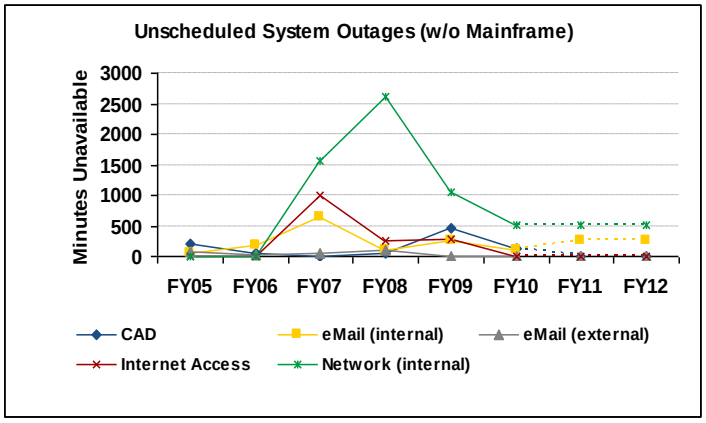
Headline Performance Measures

(All measures assume no significant change in support plan, enhancement or significant additional funding for out-year forecasts unless otherwise noted)

Measure #1 Unscheduled System Outages

Number of Minutes Certain County IT Systems are Unavailable

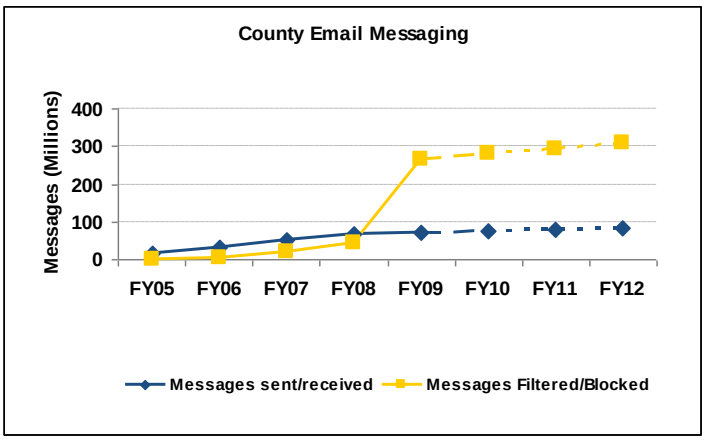




Outages are system events that render applications un-available. These counts do not include regularly scheduled maintenance activities. Regular maintenance activities and proactive management reduces duration of unplanned outages

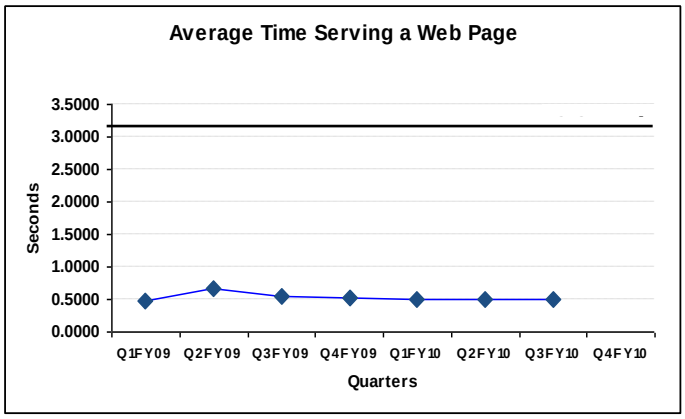
Measure #2 County Email Messaging

- Number of Email Messages Sent and Received
- Number of Email Messages Filtered or Blocked



This measure identifies how email services are managed to ensure valid delivery of inbound and outbound messages. Projections assume no major additional infrastructure or application increases (e.g. CRM), but assumes an increase in both SPAM growth and user base.

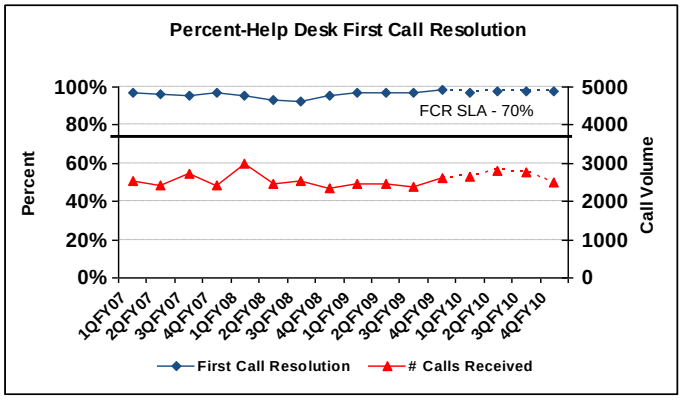
Measure #3 Average Time to Serve a Web Page



This represents the average time it takes from the point the server got the page request until it transmitted all the data. The decrease in service time is a direct influence of the use of tools, testing and development to ensure information rendering by end users is kept to a minimum.

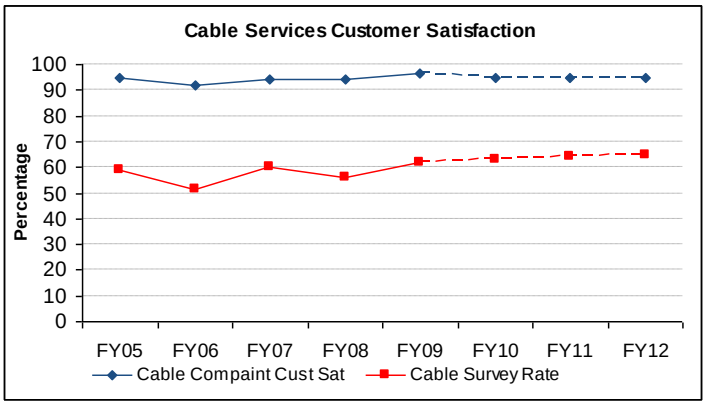
(This is a new statistic being captured and has been changed to quarterly and will eventually be changed to annual statistics to demonstrate improvements.)

Measure #4 Percent of DTS Help Desk Requests that are Resolved on the First Call



Statistics illustrate the level of First Call resolution against overall call volume. This measure also includes the required service level for First Call Resolution.

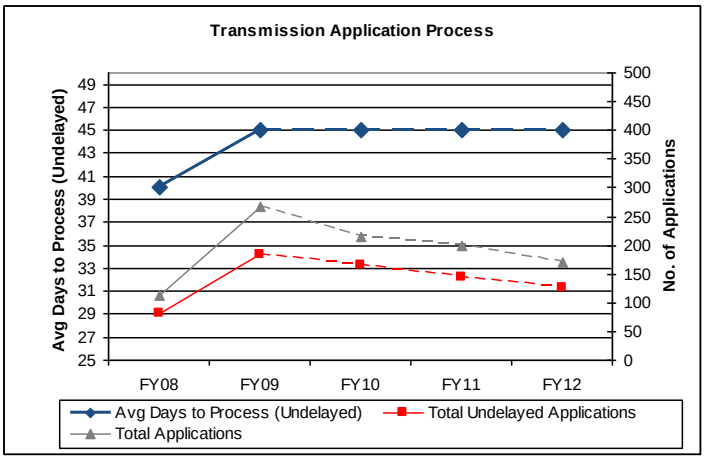
Measure #5 Percent of Customers who are Satisfied with Cable Office Complaint Handling



Survey of Cable services is based on distribution to 100% of all Cable customers that filed a complaint. Satisfaction is focused on services provided by the Cable Office in complaint handling, not services provided by Cable providers.

Measure #6 Transmission Facilities Application Process

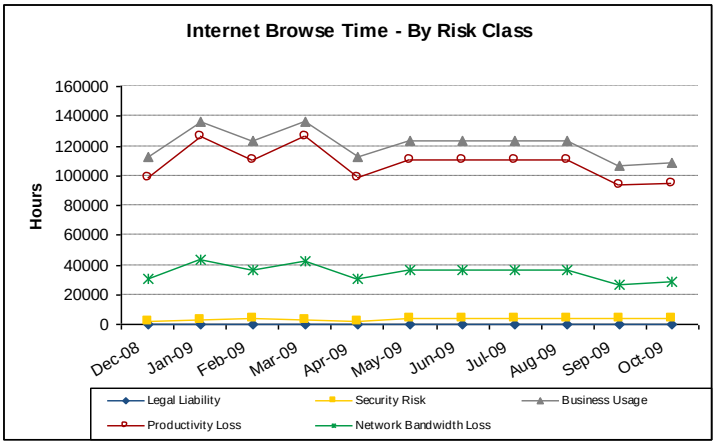
Level of Effort for Transmission Facilities Application Review and Approval



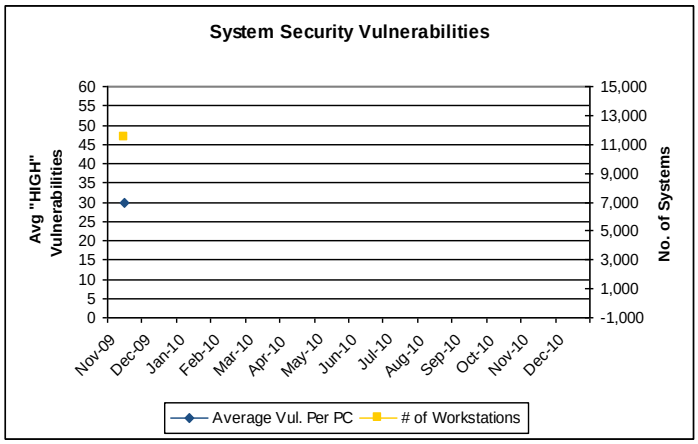
This measure demonstrates the Cable Office activities on Communication Transmission Facilities Application Processing. Performance indicators provide visibility into the efforts to meet application process reviews and approvals for new transmission facility siting requests.

Measure #7 Security

- Internet Browser Risks
- Workstation Security Vulnerabilities

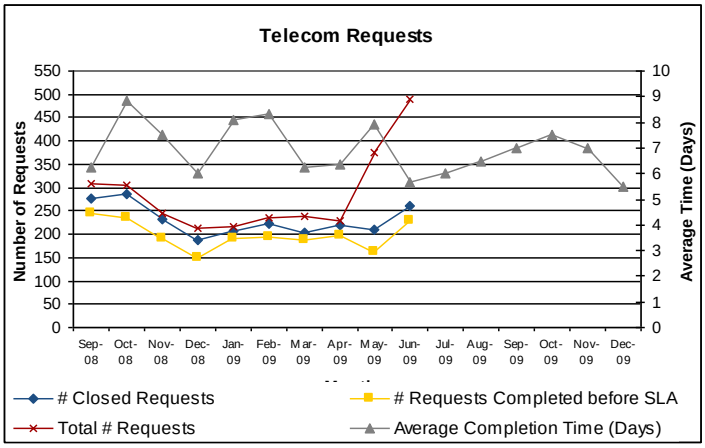


This provides the tracking of internet use by County systems relative to the classification of risk identified by internet security services.



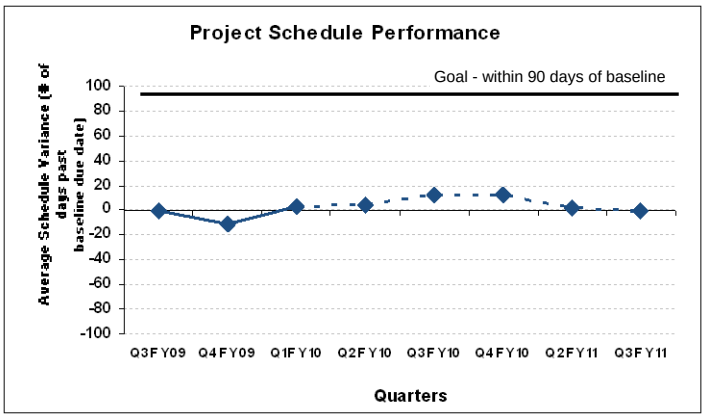
This provides the results of the ongoing County effort to minimize the impact of security vulnerabilities on county computers. While the Security team and DCM resources manage through updates and patches, new issues relative to new instances occur continuously. This measure provides a snapshot of the average number of security vulnerabilities, using the County's scanning solution.

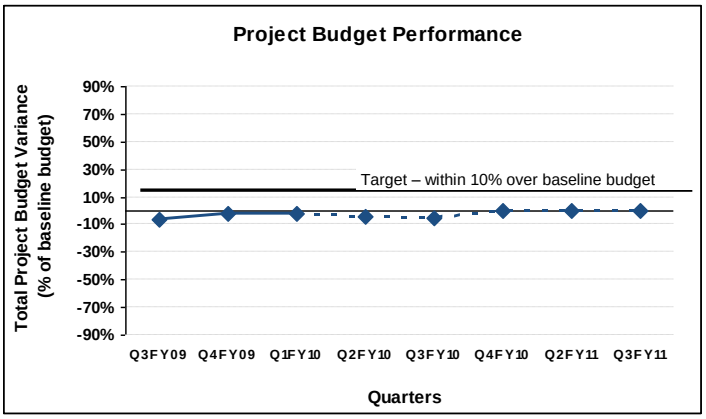
Measure #8 Average Time to Respond to Telecom Service Requests



This measure provides telecom services to internal County users. The measure remains under development and proposed to include the number of service requests and align total requests to service delivery metrics

Measure #9 Enterprise Project Management Measures





This represents the Average Schedule Variance Days for all dashboard projects, using last day of month for each quarter value and including projects completed within that quarter. The measure demonstrates a compares actual/projected end date to last approved baseline end date.

This represents the Average Projected Project Variance Percentage for all dashboard projects, using last day of month for each quarter value and including projects completed within that quarter. The measure compares projected project cost (incurred + estimate to complete) to the authorized budget.

Story behind the performance:

(Listed in priority order, by category)

Contributing Factors:

1. *Technology innovation support by County leadership that recognizes the benefits of technology for both business and constituents (Governance)*
2. *Sustained annual investment in technology modernization and increased demand for Web solutions by county employees as well as citizens (Web Usage)*
3. *Citizen response and increase in utilization of technology driven solutions for customer services (remote applications, revenue transactions and quest for County Information) (Web Usage)*
4. *Decreasing cost of new technologies making expansion feasible without significant changes to budget (Funding)*
5. *Use of improved technologies, industry best practice solutions and embrace of an Enterprise Technology Strategy that builds on existing tools, standards and methods for new implementations (Governance)*
6. *Proactive role in the management of cost competitive Cable services which expands County programming to residents (Revenue)*
7. *Improved focus on Project Management results through a comprehensive review process and the establishment of a formalized reporting (scorecard) methodology. (Governance)*
8. *Focus on hiring and maintaining a dedicated staff with clear services goals and desire to provide innovative, useful solutions for county departments and residents (Customer Satisfaction)*
9. *Implementation of the TechMod solutions and retirement of antiquated, obsolete systems (Funding, Governance).*

Restraining Factors:

1. *Technology innovation improvements requested by County leadership far out weigh departmental implementation capabilities with fiscal challenges (Funding and Customer Satisfaction)*
2. *Increase of newer, more complex solutions requires correlating investment to avoid reliability risks and the actions in support of planning and quality control measures to integrate into this complex environment. (Funding, Operations Reliability and Customer Satisfaction)*
3. *Workforce constraints developing as a result of multiple enterprise initiatives that impact ongoing operational requests and small-medium projects where staff duties are reprioritized, positions are transitioned to project duties and back fill of functionality or knowledgebase is not viable (Human Resources and Funding).*
4. *De-centralized technology services will inhibit successful standard baseline solution implementations and create unnecessary support costs, across the enterprise (Funding and Operational Reliability).*
5. *Lack of a business impact analysis plan supporting enterprise technology solutions that supports a continuity of operations plan, driving both the implementation of high availability and disaster recovery solutions and have a more significant impact on costs in an "unusual event" (Funding)*
6. *Support of legacy technology solutions are inflexible and require significant development and investment for information integration and will require increase operational costs until upgraded or replaced (Funding and Operations Reliability).*
7. *Providing positions competitive to the marketplace to attract and retain additional IT professionals that aid in the transformation from legacy solutions to newer technology (Funding and Customer Satisfaction).*
8. *Continued or increased investment required for oversight and maintenance of security solutions to avoid putting county intellectual assets at risk (Funding).*
9. *Email services project a licensing cost impact for user growth. Virus/Spam will continue to increase requiring*

current or additional investment (Funding).

10. *Affect of operating funding reductions on existing systems that result in server outages due to delayed replacement of aging infrastructure (Funding).*
11. *The elimination of "effective competition" in cable services for most of the County will likely result in a decline in supplier customer satisfaction and increase in cable related complaints. As competition truly emerges, advanced service offerings will increase and may spur service improvements to subscriber as well as improved customer satisfaction.*
12. *Ability to improve tower applications is directly influenced by volume, accuracy and completeness of applications. As new providers enter the marketplace, application volume tends to swell and approval process can be elongated.*
13. *Increased focus on the provision of GIS data solutions – GIS application requirements have increased significantly and new/updated applications are continuously in demand. GIS enterprise strategies are being reviewed with other County agencies while GIS operational demands continue. [Funding; Operational Reliability and Customer Satisfaction]*
14. *Delays due to dependencies on other business units for services or solutions creates additional delays for technology solutions and decisions as well as providing challenges in meeting customer expectations.*
15. *Elongated retirement plans for systems replaced by TechMod solutions. Maintenance of both new and old systems will tax the already lean DTS resources from fiscal downturn and budget reductions.*
16. *Decrease in Cable Franchise Revenue includes monitoring FCC regulatory changes as well as limited repayments to the Cable Funds (Funding)*

What we propose to do to improve performance:

Technology Modernization:

1. *Continue a reasonable deployment of state of the art desktop hardware, software and productivity solutions to keep County employees working efficiently, with a minimum of maintenance delays – Requires restoration of original funding (Future state will require a significant increase in funding due to FY09 and FY10 reductions to address existing infrastructure as well as additional funding with the expansion of infrastructure; PS systems and/or user base increase) [Funding].*

2. *Continue the refine application and hardware portfolios, building on FY08 discovery assessment and the TechMod implementation/retirements, to determine what investments provide the most benefits – Efforts will require commitment of financial resources to complete system solution improvements via Tech Mod programs to reduce long-term operating and support costs from retired systems, outdated technology [Funding].*

3. *Continue joint efforts on information sharing with other agencies through managed and governed technical solutions – Requires focus on uncontrolled implementation of disjointed information solutions that will increase cost of technology through duplication and unnecessary diversity [Funding].*

4. *Continued emphasis on innovation where business benefits can be clearly articulated through process improvement, expedited services delivery and/or positive return on investment. – Innovation investment presents risk and mitigation or understanding of this risk will be a business (not technology) decision. [Funding and Risk Management]*

5. *Expand the use of technology automation tools and utilities to enhance support of existing systems (e.g. SMS for software delivery and remote support) – Requires additional investment in enterprise tools, with potential savings offset by the support of additional users, endpoint devices as well as internal resource constraints [Funding].*

6. *Telephone System Upgrades and Enhancements – Telephony infrastructure investments have been made to provide for upgrades to the voice systems to improve, expand and enhance services to County staff. Modernization will include changes to the Voicemail system as well as the provisioning of 311 digits in timely support of the MC311 implementation. [Funding; Operational Reliability]*

7. *Completion of the Digital Transition study for PEG Communications – Following the formal transition to the*

multimedia digital conversion, PEG communications needs to be prepared for the next generation broadcasting capabilities which requires a formal plan for the retirement of outdated infrastructure, assessment of activities that will support the transformation while minimizing the disruption to PEG outreach to citizens. [Funding; Customer Service]

8. *Support the integration of the key TechMod programs; Core Financials (ERP); MC311 and MCtime. Continue to identify opportunities for combined infrastructure support and innovative methods for long-term support. [Funding; Staff Resources]*

9. *Milestone improvements to the IJIS program including the production implementation of the SAO Content Management System – Moderate and manage the transition of key components that will result in the full retirement of legacy mainframe criminal information systems. [Funding; Staff Resources]*

10. *Digital migration of Cable Communications and Broadcasting – Continued promotion of the Federal Digital Cable testing standard while continuing to assess community needs for the future of cable services in the county. Included will be the evaluation of counties*

Process Improvement

1. *Continue the development the Enterprise Public Safety Systems Modernization plan to identify technology commonalities, synergies and joint strategies to maximize impacts, benefits and investments to upgrade public safety and other technology systems. Department leadership as well as technology support staff will continue to participate in the planning, design and near term objectives that will pave a methodology and governance model to transition into a long-term strategic model.[Public Safety and Operational Reliability]*

2. *Continue development of Enterprise Project Management standards, tools and templates following the enterprise Project Management Methodology (PMM) to ensure projects are implemented on-time, on-budget with constant emphasis on scope and change control – Significant enterprise success requires review and adoption of the revised enterprise PMM process and implementation of quality gate controls to manage project scope [Operational Reliability].*

3. *Continue the development of the IT review assessment process including annual technology budget reviews as well as the interim CIO review assessments. Review and enhance, as necessary, the assessment scorecard process and review project outcomes of pilot projects to determine the effectiveness of the scorecard to predict the long term outcomes of the IT analysis process and documentation [Operational Reliability]*

4. *Identify and consolidate duplications in technology services through inter-departmental review and cooperative exchanges – Requires evaluation and collaborative agreement on technology services in all departments with concurrence on baseline services, methodologies and standards. [Operational Reliability, Security and Access Control]*

5. *Funding will be required to continue the development of strategic and secure architectural changes to limit access to data and systems to as needed applications and customers [Funding; Safe and Secure Neighborhoods and Operational Reliability].*

6. *Continued or increased funding will be required to maintain proactive effort to minimize information vulnerabilities from both internal and external sources (Firewalls, Anti-virus/Spam filtering, etc.) – Affects internal customers routinely but certain aspects can/will affect external consumers as web solutions and number of transactions increase. [Funding, Operational Reliability and Customer Satisfaction]*

7. *Monitor defined measures for Enterprise Project Management (EPM) - Headline measures for EPM should center on overall enterprise project health criteria. Develop targets to demonstrate the efficient use of time, money and resources on the County's enterprise projects relates directly to the County Executive's mission for Responsive and Accountable County Government. [Operational Reliability and Customer Satisfaction]*

Technology Support and Resources

1. *Continued review of internal services that don't align with core competencies and review additional outsourcing opportunities - Improvement in services can be noted by focusing on internal competencies and offsetting cost by selecting niche providers for alternative services. [Funding and Operational Reliability].*

2. *Build on the FY09 skills analysis and expand assessment to provide training in an effort to minimize single point of failure, single threaded support as well as build succession plan for staff – Requires continued investment in training and education of technical staff which in turn assists in reducing employee turnover and associated ramp-up from staffing transitions. [Funding, Employee Stability and Performance].*

3. *Finalize the review, evaluation and recommended improvements to the Cable Office support structure. A review and assessment of similar cable services organizations in other public sector organizations indicates that Montgomery County's structure is single threaded and services growth may be limited with the existing model.*

4. *Develop a common approach to modernizing asset management as well as IT Governance methodologies through the exploitation of existing IT leadership groups (IPAC, ITPCC and TOMG).*

5. *Ongoing review of funding opportunities through grant options from the American Recovery and Reinvestment Act (ARRA) to expand the Fibernet implementation to elementary schools as well as new options for Public Safety solutions. Expansion of broadband communications will continue to focus heavily on anchor institution to provision improved services to county facilities; county managed residences, libraries as well as civic locations supported by county investment. [Funding, Operational Reliability]*

6. *Formally develop leadership structure for Public Safety Systems Modernization – Continue the development of the business case and solution architecture for the next infrastructure effort to upgrade aging Public Safety Systems including radio, CAD and other companion solutions. [Funding; Customer Satisfaction Safe and Secure Neighborhoods]*

7. *Strategic Focus on Enterprise Systems Disaster Recovery – With the implementation of new enterprise systems and the retirement of legacy solutions using the mainframe, there is a need to re-engineer and implement changes to the disaster recovery methodologies. Core focus will be on redundant back up capabilities, the use inclusion of more server based recovery services and a definitive correlation between disaster recovery processes and activities in parallel with business continuity of operations (COOP) development. [Funding and Operational Reliability]*

Appendix A: Budget.

Appendix B: Implementation.

Appendix C: Data Development Agenda.

Responsive and Sustainable Leadership – Accomplishments and Planned Results

1. **Collaborations and Partnerships**: Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of the department's own performance measures.

   MCG Departments

   County Agencies

   Inter-Governmental

2. **Innovations:** Department actively seeks to be innovative in its efforts to improve performance.

3. **Effective and Productive Use of the Workforce/Resources:** Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources .

4. **Succession Planning:** Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain, knowledge transfer, and enhance performance.

5. **Internal Controls and Risk Management:** Department actively assess its internal control strengths, weaknesses, and risks regarding compliance with laws and regulations, recording of financial transactions and stewardship over the County's assets. As subset of this goal, each department also manages risk pertaining to improvement in workplace safety, decrease work-related injuries, and reduce County exposure to litigation.

6. **Environmental Stewardship:** Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to become more energy efficient, reduce its environmental footprint and implement other environmentally responsible practice.